

Brookline Advisory Committee  
 Human Services Subcommittee  
 Meeting held on 21 February 2019  
 Town Hall Room 103

The Human Services Subcommittee of the Advisory Committee held a public hearing on the Health and Human Services FY20 budget on 21 February, 2019 at Town Hall.

Attending were Dr. Swannie Jett, Director; Darlene Johnson, Health Dept.; Patricia Maher, Tony Schlaff, Gretchen Stoddard, Cheryl Lefman, Public Health Advisory Council; Ruthann Sneider, TMM-6; Kea Van der Ziel, TMM-15, DICR; subcommittee members Ben Birnbaum (chair), Kim Smith, Claire Stampfer, David-Marc Goldstein.

**FY20 Budget:**

The FY20 budget is found on pages IV 93-102 of the FY20 Financial Plan. The budget proposal is for \$1,236,042, a decrease of \$6,332, which is a 0.5% decrease from FY19. Personnel remains at 12.62 employees, and increases .5% due to steps. Utilities increases 7.3%, Services 1.7%, and Capital decreases 80.6%. Capital rose last year for the purchase of a new automobile, and for FY20 it is at \$4,185 (\$165 above the FY18 appropriation).

<b>PROGRAM COSTS - DEPARTMENT OF HEALTH AND HUMAN SERVICES</b>					
CLASS OF EXPENDITURES	ACTUAL FY2018	BUDGET FY2019	REQUEST FY2020	FY20 vs FY19	
				\$ CHANGE	% CHANGE
Personnel	908,558	950,450	955,220	4,770	0.5%
Services	206,793	214,362	217,902	3,541	1.7%
Supplies	18,020	15,100	15,100	0	0.0%
Other	4,952	4,120	4,120	0	0.0%
Utilities	38,685	36,823	39,515	2,692	7.3%
Capital	4,020	21,520	4,185	(17,335)	-80.6%
<b>TOTAL</b>	<b>1,181,028</b>	<b>1,242,374</b>	<b>1,236,042</b>	<b>(6,332)</b>	<b>-0.5%</b>
BENEFITS			650,459		
REVENUE	170,816	157,000	157,000	0	0.0%

**Budget Discussion:**

Most of the discussion was centered on the expansion requests submitted by the Health Director. The following are the 6 expansion requests for funding-

- 1) Substance Abuse-School Health- \$25,000
- 2) Emergency Preparedness Coordinator- \$25,000
- 3) Epidemiologist- \$60,000
- 4) Health Educator-Community Health- \$110,000
- 5) Environmental Health Specialist- \$111,000
- 6) Accreditation- \$77,000

The subject matter of the expansion requests have been discussed in prior years. Dr. Jett pointed out that many communities have larger health departments than Brookline. The Health Department deals with, among other things, tobacco control, lodging house inspections, food establishments, lead paint inspections, mosquito borne diseases such as West Nile and EEE, rubbish enforcement, rabies and TB investigations, snow shovelling compliance, food trucks, emergency management, and also enforces the restaurant tap water on request By-Law and plastic bag By-Law, yet has been effectively level funded for years.

Dr. Jett spoke about the need for a community health assessment and his desire to have the Health Department receive accreditation from the Public Health Accreditation Board. The subcommittee focused on expansion requests #1 and #3. Given Brookline's entry into legal recreational marijuana, the effect on school age children (as well as adults) is unknown. The number of opioid deaths decreased from 6 in FY17 to 1 in FY18. Having an epidemiologist would also be beneficial to the Town. The subcommittee recognises that it is unlikely that money will be found to fund these, but hopes that some of the revenue the Town expects to get from the new retail marijuana retailers will find its way to the Health Department.

The Health Department will be celebrating National Public Health Week the first week of April.

**Budget Vote:**

By a vote of 4-0, the subcommittee recommends a Health Department budget of **\$1,236,042**. The subcommittee also voted by a 4-0 vote to recommend an additional \$85,000 for funding expansion requests #1 & 3, for the substance abuse and epidemiologist positions, should funds become available.